

ATTACHMENT C

EFFECTS OF FREEZING HIRING IN FY14

City Administrator

The City Clerk is required by State statute and the City Administrator is required by City Charter; if either of those positions became vacant, they would have to be filled, although that could be done by promotion of subordinates in the office. The reduction of other administrative and support staff would lead to slower decision-making and slower production of documents and materials as the result of additional duties being assigned to the remaining members. For example, if the Assistant City Administrator left, the Administrator would need to take over the agenda item review, management of four divisions and the lobbying program, items relating to the sale and purchase of land, and other duties. If the Deputy City Clerk left, the Clerk would have to reassume those duties, with some assistance from the Executive Secretary. If the Executive Secretary left, the Clerk and Deputy Clerk would have to assume support for the City Council and City Administration office.

Human Resources

If the Human Resources Director or two Human Resources Associates left, the already small department would have to share work among the remaining employees. The Payroll Analyst position requires training and experience with the City's Innoprise system that would be difficult to duplicate, even in the private sector. If the Administrative Assistant left, the tasks of handling applicants would fall to the remaining staff, further increasing their burdens.

Municipal Court

As a service to the public which is a main function of the court and with increasing number in caseload, it would hinder the department considerably to cut any full-time positions. Currently Municipal Court sees between 25,000-30,000 cases per year which creates a large amount of paperwork for only seven clerks to maintain. In addition, with the number of calls that are received, eliminating any employees would create an even bigger concern that the calls are not able to be answered due to caseload and court sessions. There are two part-time positions that would have to be cut to absorb the increases in performance appraisals if this plan is adopted.

Court security (bailiffs) is one area that would cause the most disturbances to the court. Municipal Court operates out of two courtrooms and the need to have at least one bailiff in each courtroom as well as the third bailiff out to operate the scanning equipment. A log has been kept of all of the weapons that are collected (and not returned) during each court session. The amount of weapons that are collected should stand as evidence that court security should not be eliminated or decreased, but increased when and if possible.

All grants are funds that stand on their own and awarded from the Federal Government, so there should not be any need to cut or change where the grants are concerned. They are for a limited time in award periods and do not affect the general fund or the departmental funding in any way.

Finance

If an accountant left, it would be detrimental to production of the budget, the annual statement and audit. If support staff left, their specialties such as debt management, investments, taxes, business licenses, purchasing and similar function could be absorbed by others, but it would increase the load and reduce the effectiveness of an already small department.

Code Enforcement

A hiring freeze will have an unpredictable impact to division operations. The division has a senior employee that may retire soon but has not indicated this will happen in FY14. The division has experienced high turnover in the Code Enforcement Clerk (.5 FTE) position. If the clerk position becomes vacant in FY14, and a hiring freeze is in place, the division will not be able to handle walk-in customer service, and may need to significantly reduce or eliminate the nuisance weed program (May 1 to Oct 1). Eliminating the nuisance weed program will nullify any revenue to PRPL. PRPL acquires revenue through mowing property sent to them by the Code Enforcement Division. The mowing charges are paid by the property owner either through direct payments or tax assessments. Reductions in Code Enforcement Division revenue for inspection, penalty and administrative charges are expected.

Estimated revenue loss for FY14 resulting from a hiring freeze or Level Funded Budget:
Nuisance weed program \$5,000 - \$15,000

The Code Enforcement Division has 3 officers and a hiring freeze could have a significant impact on division programs and operations. For example, if the senior employee retires and a 2nd officer leaves for a new job, the division would have 1 officer to cover all complaints. The number of complaints varies but averages about 206 complaints per month. One officer could not effectively handle this number of complaints. Response times to complaints would increase significantly and it is likely some complaints would not be able to be addressed at all. Neighborhood quality of life would be reduced and compliance rates would drop.

Parks & Recreation

The Recreation Superintendent is planning to retire in FY14. Over the years the job responsibilities of the position have become quite diverse. There are numerous things which aren't even directly related to Recreation that will need to be covered, such as the Park Use permitting, technology functions such as computer backups, server maintenance, etc. This position also oversees the summer recreation program, senior/community center, South Park and Rose Park Pools and the wading pools at Pioneer and Hawthorne Parks.

A Recreation Supervisor would be named acting to cover many of the Recreation Superintendent's duties and paid HI-C pay. Seasonal personnel would also be hired to assist in the implementation and supervision of ongoing programs until a new Superintendent is hired. The Superintendent is expected to retire at the end of October. This transitional plan would take the department through FY14 and will cost approximately \$37,000.